

## **Program J: Charity Hospital and Medical Center of Louisiana at New Orleans**

Program Authorization: R.S. 17:1519.1 A. (1)

### **Program Description**

The mission of Medical Center of Louisiana at New Orleans and University Hospital is:

1. To provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs.
2. To maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals.
3. To minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry, and by maintaining a base of patients with third party support, particularly Medicaid.
4. To work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of Medical Center of Louisiana at New Orleans (MCLNO) and University Hospital are:

1. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
2. Partnership: Integrated health delivery network with internal and external community partners.
3. Performance: Improved management information systems and fiscal accountability.

The Medical Center of New Orleans is New Orleans' major health care systems provider. Its two campuses serve the greater New Orleans area including Jefferson, Orleans, 'Plaquemine's, St. Bernard, St. Charles, East Bank, St. John the Baptist and St. Tammany parishes. Multiple services are targeted at the pediatric and adolescent populations. Programs, clinics, services such as pediatric emergency room, inpatient pediatric and intensive care units, HIV clinic, disease management program for asthma and diabetes, women/infants/children program, immunization program and pediatric clinic are just a few provided to the service population. The hospital, a center of excellence and designated by the Orleans parish health department as the official trauma center for the parish has one of the finest trauma centers in the State of Louisiana. Staffed by physicians from LSU and Tulane Medical schools, the hospital is also the home of the Gulf Coast Research Center where state of the art medicine is practiced under the ideal staffing and physical circumstances with access to research studies and systems from both institutions. The medical center also has a 20 bed medical detoxification unit named after Reverend Avery C. Alexander. The medical center not only provides acute, primary, general critical care medical services to indigent, Medicare and Medicaid populations in the hospital's service area but the facility also provides support functions such as pharmacy, blood bank, respiratory therapy, anesthesiology, various diagnostic services and other support functions of a non-medical nature, such as administration, maintenance, housekeeping, mail service, purchasing, accounting, admissions and registration.

The hospital serves the citizens of Louisiana with 584 staffed beds and provides approximately 179,000 days of inpatient care, 510,000 outpatient visits and serves as an integral force in the health care delivery in this area. The medical center is accredited by regulatory agencies including Joint Commission on Accreditation of Healthcare Organizations (JCAHO), Centers for Medicare and Medicaid Services (CMS), Clinical Laboratory Improvement Act (CLIA) and numerous others.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$200,000	\$200,000	\$9,113,534	\$7,636,602	\$7,436,602
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	978,498	728,498	728,498	0	0	(728,498)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$978,498</b>	<b>\$928,498</b>	<b>\$928,498</b>	<b>\$9,113,534</b>	<b>\$7,636,602</b>	<b>\$6,708,104</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	978,498	928,498	928,498	9,113,534	7,636,602	6,708,104
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$978,498</b>	<b>\$928,498</b>	<b>\$928,498</b>	<b>\$9,113,534</b>	<b>\$7,636,602</b>	<b>\$6,708,104</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Louisiana Fund	\$978,498	\$728,498	\$728,498	\$0	\$0	(\$728,498)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$200,000	\$928,498	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$200,000	\$928,498	0	EXISTING OPERATING BUDGET - December 2, 2002
(\$11,670)	(\$11,670)	0	Executive Order MJF 202-29
\$405,743	\$405,743	0	Workload Adjustment - Continue operation of outpatient pharmacy to distribute medications to indigent patients in association with the Disease Management program
\$6,502,361	\$6,502,361	0	Other Annualizations - Annualization of prisoner care cost as of the 01/31/03 projection
(\$188,330)	(\$188,330)	0	Other Non-Recurring Adjustments - Special Legislative Project
\$728,498	\$0	0	Net Means of Financing Substitutions - Increase in State General Fund and decrease in Statutory Dedications due to reduction in tobacco settlement funds (Louisiana Fund)
\$7,636,602	\$7,636,602	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,636,602	\$7,636,602	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,636,602	\$7,636,602	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This Program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$1,134,241	Continue operation of outpatient pharmacy to distribute medications to indigent patients in association with the Disease Management program
\$6,502,361	Annualization of prisoner care cost as of the 01/31/03 projection

<b>\$7,636,602</b>	<b>SUB-TOTAL OTHER CHARGES</b>
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**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for fiscal year 2003-2004.

<b>\$7,636,602</b>	<b>TOTAL OTHER CHARGES</b>
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## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for fiscal year 2003-2004.